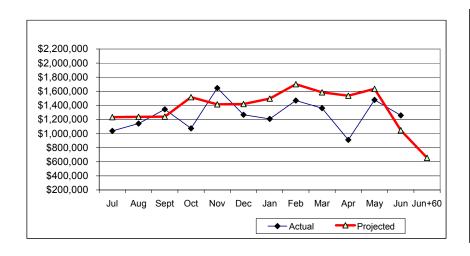
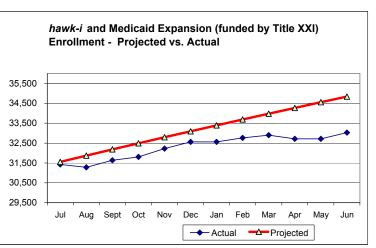
## Fiscal Committee Report Healthy and Well Kids in Iowa Program (hawk-i) FY 2006

	<u>hawk-i (Title XXI) Revenues</u>														
										General Fund Healthy lowans Tobacco Trust Fund Previous Year Carry Forward From hawk-i Trust Fund Interest Earned From hawk-i Trust Fund PAM and PERM pilot grant dollars earned Available Wellmark Grant \$ (do not include in trust fund bala Donations Total Revenues					\$ 16,568,275 200,000 2,061,232 217,390 3,714 44,482 - \$ 19,095,093
hawk-I (title XXI) Expenditures	July	August	September	October	November	December	January	February	March	April	May	June	June + 30	June + 60	Year to Date
Actual Expenditures:  hawk-i (Title XXI) Services hawk-i (Title XXI) Administration Total Expenditures	\$ 1,037,520 - \$ 1,037,520	442	40,122	41,133	33,554	38,986	\$ 1,166,035 42,156 \$ 1,208,191	\$ 1,405,769 63,952 \$ 1,469,721	\$ 1,295,773 64,024 \$ 1,359,797	46,791	\$ 1,408,542 69,748 \$ 1,478,290	\$1,254,690 2,864 \$1,257,554			\$ 14,753,961 443,772 \$ 15,197,733
Projected Expenditures	\$ 1,233,018	\$ 1,238,591	\$ 1,240,186	\$ 1,517,744	\$ 1,414,526	\$ 1,420,153	\$ 1,496,240	\$ 1,699,915	\$ 1,585,391	\$1,537,545	\$ 1,633,989	\$1,046,080	\$ 656,310	\$ 200,000	\$ 17,919,688
Enrollment Data															
Program Total: Projected Enrollment Actual Enrollment	31,556 31,428	31,869 31,278		32,487 31,800	32,792 32,221	33,094 32,564	33,392 32,557	33,687 32,762	33,981 32,897	34,270 32,717	34,556 32,717	34,840 33,029	n/a n/a		
Medicaid Expansion: Projected Enrollment (for Title XXI funded) Actual Enrollment Title XXI funded)	10,962 11,016	11,022 10,980	11,082 11,289	11,140 11,570	11,198 11,642		11,310 11,864	11,365 12,108	11,420 12,265	11,473 12,074	11,526 12,255	11,578 12,311	n/a n/a		
Projected Enrollment (for Title XIX funded) Actual Enrollment (Title XIX funded) 4453	4,496 4,447	4,539 4,385	4,582	4,626 4,333	4,671 4,405	4,716 4,383	4,761 4,285	4,807 4,333	4,853 4,230	4,899 4,120	4,946 4,150	4,994 4,101	n/a n/a		
hawk-i : Projected Enrollment Actual Enrollment	20,594 20,412	20,847 20,298	21,098 20,349	21,347 20,230	21,594 20,579	21,839 20,723	22,082 20,693	22,322 20,654	22,561 20,632	22,797 20,643	23,030 20,462	23,262 20,718	n/a n/a		





estimate

FY 2006